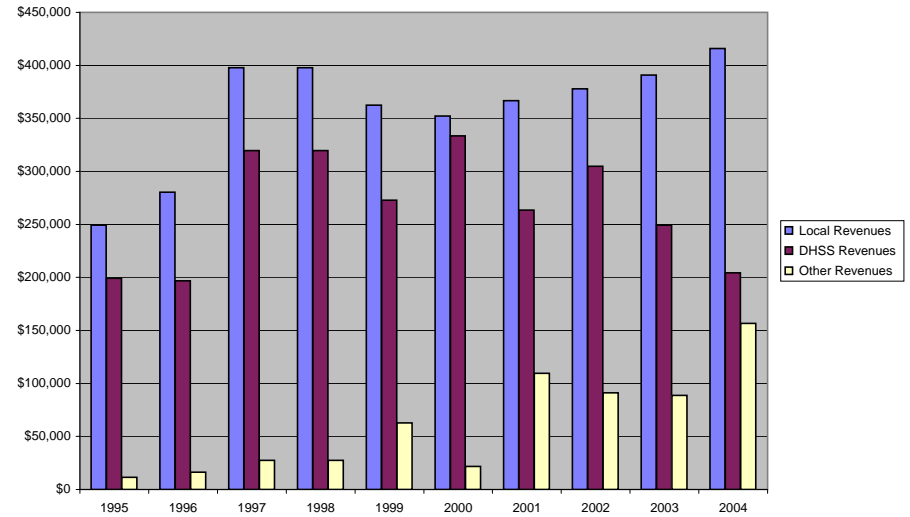


Stoddard County Public Health Center

COUNTY Fiscal Year	Revenue Source	Stoddard 2004	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$801,913			
Local Revenues					
Taxes		\$327,515	42.16%	29.60%	47.07%
Interest		\$11,830	1.52%	0.87%	0.73%
Vital Records		\$24,689	3.18%	2.76%	2.80%
Donations		\$40,581	5.22%	0.85%	0.37%
Fees			0.00%	6.33%	4.05%
Other		\$11,186	1.44%	3.58%	1.69%
Total Local Revenues		\$415,801	53.52%	41.60%	56.70%
DHSS Revenues					
Core Public Health	State	\$65,890	8.48%	8.13%	4.34%
Family Planning	State		0.00%	0.09%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$24,585	3.16%	3.10%	1.91%
School Health Grants	State		0.00%	0.50%	0.29%
WIC Administration	Federal	\$86,901	11.19%	10.61%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$2,368	0.30%	0.25%	0.13%
Child Care Nurse Consultant	Federal	\$3,385	0.44%	0.30%	0.11%
AIDS Funding	State		0.00%	0.03%	0.00%
AIDS Funding	Federal		0.00%	0.23%	4.21%
Regional ER Planning	Federal	\$7,255	0.93%	4.50%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.12%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$12,330	1.59%	0.71%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.69%	0.22%
Worksite Inventory	Federal		0.00%	0.31%	0.13%
Other DHSS	State	\$455	0.06%	0.99%	0.48%
Other DHSS	Federal	\$1,255	0.16%	1.11%	2.91%
Other DHSS	Other Sources		0.00%	0.72%	0.00%
Total DHSS Federal		\$138,078	17.77%	21.50%	18.11%
Total DHSS State		\$66,345	8.54%	9.77%	5.21%
Total DHSS Other		\$0	0.00%	0.98%	0.00%
Total DHSS Combined Revenues		\$204,424	26.31%	31.01%	23.33%
Other Revenues					
Home Health			0.00%	11.01%	5.12%
Home Maker			0.00%	2.86%	3.36%
Medicaid - (Non-Home Health)		\$60,695	7.81%	3.37%	1.78%
MC+ (Non-Home Health)			0.00%	0.83%	1.36%
Family Planning Title X		\$12,000	1.54%	0.18%	0.21%
Other State Departments			0.00%	0.44%	0.12%
Medicare- (Non-Home Health)		\$12,645	1.63%	0.78%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.26%	0.28%
Other		\$71,274	9.17%	4.88%	7.08%
Total Other Revenue		\$156,615	20.16%	27.39%	19.97%
Total Revenue All Sources		\$776,840	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$371,788	54.02%	57.98%	51.99%
Fringe Benefits		\$110,221	16.02%	13.40%	13.96%
Supplies/Equipment		\$101,441	14.74%	9.74%	9.12%
Contracted Services		\$37,532	5.45%	4.45%	14.14%
Travel		\$13,786	2.00%	2.23%	1.36%
Utilities/Rent		\$18,163	2.64%	2.43%	1.71%
Election Costs		\$9,764	1.42%	0.22%	0.08%
Capital Expenditures		\$12,433	1.81%	3.76%	1.45%
Other		\$13,066	1.90%	6.00%	6.18%
Total Expenditures		\$688,193	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$594			
Ending Balance		\$889,965			
Population		29,626			
Per Capita Public Health Revenue		\$23.82			
Tax Rate		\$0.10			

Stoddard County Revenue Comparison 1995 - 2004



Stoddard - 2004 DHSS Revenue

